	ANNUAL BUDGET		8.
FUND 110 DEPARTMENT FIRE	60 DIVISION ALL		ACTIVITY
	$\begin{array}{cccccccccccccccccccccccccccccccccccc$		And the second section of the second section s
FIRE DEPA	RTMENT SUMMARY PAGE		
Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	\$7,823,673	\$9,135,032	\$9,235,054
Contractual Services	215,724	192,826	229,301
Commodities	366,783	370,187	469,118
Capital Outlay	71,858	261,297	138,346
Other	6,249	*	
TOTAL	\$8,484,287	\$9,959,342	\$10,071,819
	Articles		
Division	Actual 1981	Budget 1982	Budget 1983
Administration	\$ 672,892	\$ 716,423	\$ 804,232
Operations	7,388,397	8,768,202	8,804,620
Prevention	422,998	474,717	462,967

\$8,484,287

\$9,959,342

\$10,071,819

TOTAL

ANNUAL BUDGET

FUND 110 DEPARTMENT 60 DIVISION GENERAL FIRE ADMINIS	VISION 160 ADMINISTRATION	ACTIVITY	20000
BUDGET COMMENTS The 1983 approved budget for Fire Administration represents above the 1982 adopted budget of \$716,423.	ents an increase	ase of \$87,809	09 or 123%
Personal Services for the Division has increased \$16,286 due to merit increases and the salary improvement. The total number of positions remains the same as last year's total of 20.	6 due to merit ins the same as	t increases as last year	and the 6% 's total
An increase of \$30,467 is reflected in the total Contra \$9,602 is for utilities, \$15,045 will be used to cover filming and \$5,820 is for increases in communications,	Contractual Accounts. Of this cover costs of data processing tions, travel, dues and subscrip	counts. Of this incre data processing and m dues and subscriptions	increase and micro- tions.
Commodities increased \$14,617 in 1983. The major reason for the increase in thi accounts is because of repair costs for fire stations and maintenance on boiler and air conditioning units.	n for the inc nd maintenanc	in th ooiler	is group of and heating
In the Capital Outlay Accounts, \$37,941 is budgeted and provides for the following: 2 drink fountains - \$600, 2 garbage disposals - \$200, 50 mattress covers - \$500, 3 typewriters - \$300 2 file cabinets - \$380, 4 chairs - \$1,000, 15 mattresses - \$2,850, 2 ranges - \$700, 2 refrigerators - \$900, 1 transcribing machine - \$525, 1 fuel pump - \$1,200, 2 compressors \$2,400, 1 heating and cooling unit - \$1,400, 4 door operators - \$1,600, 6 hot water tanks \$820, 1ight fixtures - \$700, storm windows - \$7,850, storm door - \$380, new window - \$600, ceiling insulation - \$6,000, wall insulation - \$6,300, sun screens - \$700, and bumper stops - \$36.	covers - \$500 covers - \$500 s - \$2,850, 2 fuel pump - rators - \$1,6 orm door - \$3 sun screens -	the following, 3 typewrite, ranges - \$74 \$1,200, 2 cor 000, 6 hot was 80, new winds \$700, and bi	g: 2 drinking ers - \$300, 00, mpressors - ter tanks - ow - \$600, umper
ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	\$425,524	\$495,974	\$512,260
TOTAL PERSONAL SERVICES	\$425,524	\$495,974	\$512,260
CONTRACTUAL SERVICES			
210 Utilities 220 Communications 230 Transportation 240 Advertising	\$ 89,588 81,268 6,167	\$ 80,021 69,358 3,895	\$ 89,623 74,213 4,620
250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	940 318 24,004	400 508 26,730	560 608 41,755
TOTAL CONTRACTUAL SERVICES	\$202,285	\$180,912	\$211,379
COMMODITIES			
	\$ 9,214	\$ 8,250	\$ 10,135 4,325
350 food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Repair Parts - Buildings & Improvements	3,838 23,956	6,210 10,300	7,142 20,300
Repair Parts - Equi Minor Apparatus and	788		750
TOTAL COMMODITIES	\$ 40,807	\$ 28,035	\$ 42,652
CAPTTAL OHMTAV			

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ANNUAL BUDGET

FUND	110	DEPARTMENT	60)	DIVISION	160	ACTIVITY	50000
GENERAL		FIRE			ADMINISTRATION			

WORK PROGRAM

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness, and safety programs for operations personnel.

		فالتساء أرا	, wisa.	4 G 10 11	e e e	
	EN	1PLOYEES		and administration of the party of	BUDGET	BUDGET
POSITION TITLE	BUDGET	BUDGET	BUDGET	EMPLOYMENT	1982	1983
	1981	1982	1983	RANGE	1307	1303
	1301	1702	1900			
Fire Chief	1 1	1	1	E-4	\$ 39,871	\$ 39,871
Deputy Fire ChiefAdminis-	ļ	1,000	. !]		
tration	· 1	1	.1	735	32,147	36,064
Fire Master Mechanic	1	1	1	729	27,222	28,855
Chief Executive Officer	1	1	1	729	26,366	28,855
Chief Fire Operations Training			1	729	27 115	28,855
Instructor	1	1	+	/29	27,115	20,000
Fire Operations Training Instructor	3	3	3	727	73,556	77,969
Fire Captain		ĭ	Ιĭ	727	24,519	25,990
Physical Fitness & Safety	-		_		- 5'	100
Officer	1	1	1	727	22,697	24,439
Fire Department Mechanic	3	3	3	727	72.317	77,514
Fire Lieutenant	1	1	1	724	21,543	22,836
Coordinator of Fire & Medical	_		-		00 710	22 157
Rescue Service	0	1	$\frac{1}{1}$	627	20,718 17,785	23,157 18,851
Administrative Secretary	1 0	1	i	621 620	17,703	17,086
Administrative Aide I	1	1	l i	619	16,119	17,086
Fire Hydrant Mechanic Secretary	2	2	ī	618/19	29,093	15,294
Data Control Clerk	ĺ	ĺi	l i	617	12,969	14,430
Subtotal	19	20	20		\$464,037	\$497,152
Subtocat		ا آ	~			
Add: Longevity					6,836	7,232
Education Pay	1				5,379 1,664	5,796 2,080
EMT Pay 27th Pay Period					1,664 18,058	2,080
Z/EII ray reliou						
TOTAL			1	i i	\$495,974	\$512,260
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98	50000	increase of normal include the nters during holidays.	occurs in	covides for apparatus the replace- ng equipment 1 station	is budgeted: engine \$4,600. In ams.	BUDGET 1983	\$8,278,066	\$8.278.066	2,080	2,200	\$ 13,678	\$ 140,405	122,231 102,000 47,000 335	\$ 415,771	Ç
	ACTIVITY	Is Division represents an increase \$\{\frac{593}{714}\} which is due to normal from last year's budget include a reduction of 3 Fireflighters du opposed to the normal 12 holiday.	ocrease \$1,420 code books, i	increases in the 370 Account which provides es, maintenance on radios, breathing apparatis increased \$22,850 and provides for the represent and hand tools. budgeted and provides for the following equipment and provides for the following equipment and provides for the following equipment 500. I see the pickup - \$17,500. I st	11jowing equipment is b m mowers - \$600, 1 eng 4 mobile radios - \$4, and cassette programs.	BUDGET 1982	\$8,184,352	\$8.184.352	099	745 7,433	\$ 8,838	\$ 112,608	122,193 72,481 24,150 220	\$ 334,402	
	200 TONS	ons Division rot \$93,714 whis from last ye a reduction sopposed to	n as a resur.). Of this ir nich provides	the 370 Accounce on radios, \$22,850 and professed tools.	the followir), 3 lawn mowe \$8,000, 4 mol slides and ce	ACTUAL 1981	\$7,004,207	\$7,004,207	3,970	15 6,947	\$ 10,939	\$ 14,535 2,908	11 93,736 107,841 20,138	\$ 319,183	•
ANNUAL BUDGET	FUND 110 DEPARTMENT 60 DIVISION GENERAL FIRE OPERATIONS	The 1983 approved budget of \$8,804,620 for the Operations Division \$36,418 or .4% above the 1982 adopted budget Personal Services for this Division show an increase of \$93,714 whereit increases and the 6% salary improvement. Changes from last reclassification of 3 Firefighters to Fire Lieutenants, a reduction the budget hearings and the budgeting of 11 holidays as opposed to	were paru in the Opera on December 31, 1982. s reflect a minor incre \$1,455 occurs in the 2 hip dues.	ties have ir ance and par ical equipme hose, nozzl Capital Outl	wagon - \$11,000(c2 sedans - \$16,400) In the 460 Account the following equipment is budgeted I sewing machine - \$2,300, 13 cascade bottles - \$13,500, 3 lawn mowers - \$600, 1 engine analyzer - \$9,000, 8 warning light and sound systems - \$8,000, 4 mobile radios - \$4,600. In the 470 Account \$2,705 is budgeted for training films, slides and cassette programs.	ACCOUNT CLASSIFICATION	PERSONAL SERVICES 110 Salaries & Wages	SONA	CONTRACTUAL SERVICES 210 Utilities 220 Communications 230 Transportation 240 Advertising	250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	TOTAL CONTRACTUAL SERVICES	310 Office Supplies 320 Clothing and Linen 320 Food, Drugs & Chemicals 340 One, Supplies - Regildings & Improvements	350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 370 Repair Parts - Equipment 390 Minor Apparatus and Tools 380 Supplies & Materials - Construction	COMMODITIES	OUTLAY

					-		
FUND	110	DEPARTMENT	60	DIVISION		200	ACTIVITY 50000
GENERAL		FIRE		OPERATIONS			1 8 4 6 6

WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department—the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community.

The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year.

The division operates 19 front-line pumpers, 3 ladder trucks, 7 service aerial trucks, 3 rescue vehicles, 10 pickup trucks, 2 aerial platform, 2 hose tenders, 1 emergency air vehicle and 1 water tanker pumper from 17 stations throughout the City.

	EN	1P LOYEES		1983	BUDGET	BUDGET
POSITION TITLE	BUDGET	BUDGET	BUDGET	EMPLOYMENT		
	1981	1982	1983	RANGE	1982	1983
Deputy Fire Chief Fire Division Chief Fire Battalion Chief* Fire Captain Fire Lieutenant	1 0 10 54 51	1 3 10 54 51	1 3 10 54 54	735 731 729 727 724	\$ 32,754 84,347 272,220 1,310,952 1,092,994	\$ 36,747 92,531 286,002 1,393,948 1,220,675
Fire Investigator I Firefighter	0 241 —	235 —	3 229 —	724 722	62,410 4,385,040	68,072 4,538,614
Subtotal	357	357	354		\$7,240,717	\$7,636,589
ADD: Longevity Holiday Pay Education Pay EMT Pay Acting Officer Pay 27th Pay Period					82,077 356,611 91,766 95,146 9,669 308,366	85,600 344,154 93,510 108,544 9,669
MOMAT					\$8,184,352	\$8,278,066
TOTAL					70,104,332	70,270,000
*This position was formerly titled Fire District Chief.						
	*					
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$(x,y,y) = \frac{1}{2} \left(\frac{1}{2} \left(\frac{y}{2} + \frac{y}{2} \right) + \frac{y}{2} \right) + \frac{y}{2} \left(\frac{y}{2} + \frac{y}{2} \right) + \frac{y}$	Carlos C	a the art of	1 1 1 1	and the second	and the second	
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ANNUAL BUDGET

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20000	82	ii - ia 1		200	
240 ACTIVITY 50	or 2.5% below the 19	sition has been elim The total for person This reduction is th pay period.	mainly to increased	stage and office	writer, 1 dook and Ims for \$900 are
60 DIVISION 240 PREVENTION	BUDGET COMMENTS The 1983 budget for Fire Prevention represents a decrease of $\$11,750$ or 2.5% below the 1982 budget of $\$474,717$.	In the Personal Services Accounts, one Fire Prevention Inspector I position has been eliminated due to budget reductions during the City Commission hearings. The total for personal services has been reduced \$9,978 from last year's amount of \$454,706. This reduction is due to the one position reduction and not having to budget for the 27th pay period.	Contractual Services represent a slight increase of \$1,168 and is due mainly to increased costs for the Fire Code books and manuals in the 260 Account.	Commodities increased $\$2,945$ due to increasing costs for printing, postage and office supplies.	The total amount for Capital Outlay is \$3,300 and provides for 1 typewriter, 1 dook and Lehair for \$1,500 in the 440 Account. One projector for \$900 and 3 films for \$900 are budgeted in the 470 Account.
110 DEPARTMENT 60 FIRE	BUDGET (re Prevention represents	es Accounts, one Fire Paductions during the Cityced \$9,978 from last year reduction and not hav	epresent a slight incree e books and manuals in 1	\$2,945 due to increasing	apital Outlay is \$3,300 the 440 Account. One pro count.
FUND GENERAL	The 1983 budget for Fi budget of \$474,717.	In the Personal Servic nated due to budget re services has been redu due to the one positio	Contractual Services r costs for the Fire Cod	Commodities increased supplies	The total amount for C Lchair for \$1,500 in budgeted in the 470 Ac

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ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	\$ 393,942	\$ 454,706	\$ 444,728
TOTAL PERSONAL SERVICES	\$ 393,942	\$ 454,706	\$ 444,728
CONTRACTUAL SERVICES			
210 H+ilities	 \$	€\$÷	ا د
	1000	100	1 850
	1,320	000,1	7
240 Advertising	!	1	;
250 Insurance 260 Dues and Subscriptions	225	500	1,594
270 Professional Services	7 76	9//	008
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 2,500	\$ 3,076	\$ 4,244
COMMODITIES			
	\$ 3,128	\$ 3,000	\$ 4,000
	3,600	4,450	5, 700
330 Food, Drugs & Chemicals	00		! !
350 Repair Parts - Buildings & Improvements	•	1	1
_	1	1	495
		!	
390 Minor Apparatus and Tools 395 Other Commodities	: !	300	200
	\$ 6,793	\$ 7,750	\$ 10,695
TOTAL COMMODITIES			

CAPITAL OUTLAY

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		4.1					
FUND	110	DEPARTMENT	60	DIVISION	240	ACTIVITY	50000
GENERAL		FIRE		PREVENTION			

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

				,		
		MP LOYEES		1983	BUDGET	BUDGET
POSITION TITLE	BUDGET	BUDGET	BUDGET	EMPLOYMENT	1982	1983
	1981	1982	1983	RANGE	•	
7		1		722	\$ 34,166	\$ 37,051
Fire Marshal	$\begin{array}{c c} 1 \\ 1 \end{array}$	$\frac{1}{1}$	1 1	733 729	\$ 34,166 27,222	\$ 37,051 28,855
Chief Fire Inspector Chief Fire Investigator	1 1	$\begin{bmatrix} 1\\1\end{bmatrix}$	1	729	26,955	28,855
Chief Fire Investigator Chief Fire Prevention Training		• •	*	'~'		
Instructor	1	1	1	729	27,222	28,855
Fire Prevention Inspector II	1	1	1	727	24,519	25,990
Fire Investigator II	ī	î	ī	727	23,614	25,990
Fire Prevention Training	_					
Instructor II	1	1	1	727	24,519	25,990
Fire Protection Systems			[·			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Specialist II	1	1	1	727	24,042	25,990
Fire Prevention Plans Examiner	1	1	1	727	24,519	25,990
Fire Prevention Training		-	_ !	l -,, l	10.000	/ = < = 0
Instructor	2	2	2	724	43,086 84 858	45,672 68,508
Fire Prevention Inspector I	4	4	3	724	84,858 21,543	68,508 22,836
Fire Investigator I	1 1	1	$\frac{1}{1}$	724 620	21,543 16,119	22,836 17,944
Administrative Aide I	0	1	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	620 618/19	16,119 15,356	17,944
Secretary	1		1	1 010/19		
		18			\$417,740	\$423,765
Subtotal	17	18	1 .'		γ 4 ±/,/40	Y743,703
Add: Longevity			1		7,764	8,188
Add: Longevity Education Pay	1		1	į i	7,271	7,055
Education Pay EMT Pay			1		5,408	5,408
Shift Differential	1		I	1	312	312
27th Pay Period	Į.		1	1	16,211	
= - =	I		1	1		
TOTAL					\$454,706	\$444,728
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